

PARK DEPARTMENT SUMMARY

The Park Department is responsible for maintaining all park lands and recreational facilities and providing for a leisure-time recreational program to meet the needs of the community. Over 3,000 acres of park lands and ten recreational facilities are included. Services include landscaping, forestry and recreational programming, golf, swimming, tennis, and arts and crafts. The Department also oversees the operation of Botanica.

Budget Highlights

The revised 1990 budget increased \$83,080 over the 1990 adopted budget. The adopted 1991 budget reflects an increase of \$390,490; the 1992 approved budget projects a \$616,810 increase over the 1991 expenditure level.

- ° The Summer Day Camp, approved in 1990, is budgeted to continue through 1992 (\$120,000). This program is intended to be self-supporting.
- ° Expanded tree maintenance and Park mowing is planned with the addition of three (3) maintenance workers and three (3) (seasonal) equipment operators (\$77,590).
- ° In 1991, two equipment operators are added to augment tree trimming and removal operations (\$42,610/year).
- ° Support for Wildlife Exhibit is continued at \$22,950 in 1990 and \$26,300 in 1991 and 1992.
- ° Loss of CDBG funding necessitates an increase of \$84,266 annually for two Recreation Centers.
- ° A gardening position, assigned to the Botanica, is recommended for permanent placement in 1991. Increasing water requirements for the Botanica require a study of alternate sources. A contingency for water of \$5,000 is budgeted.
- ° Capital needs are addressed in the adopted budgets; a Capital Replacement Program will be implemented in 1991.

Budget Summary

| | <u>1990 Adopted</u> | <u>1990 Revised</u> | <u>1991 Adopted</u> | <u>1992 Approved</u> |
|----------------------|---------------------------|---------------------------|---------------------------|----------------------------|
| Personal Services | \$7,095,110 | \$7,229,360 | \$7,554,400 | \$7,770,530 |
| Contractual Services | 1,610,340 | 1,573,950 | 1,596,840 | 1,617,610 |
| Commodities | 545,440 | 450,810 | 446,280 | 449,150 |
| Capital Outlay | 88,070 | 87,920 | 63,310 | 44,890 |
| Other | <u>61,450</u> | <u>141,450</u> | <u>144,800</u> | <u>144,800</u> |
| Total | <u>\$9,400,410</u> | <u>\$9,483,490</u> | <u>\$9,805,630</u> | <u>\$10,026,980</u> |

CITY OF WICHITA 1991 / 92 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 17 - PARK
DIVISION: 10 - ADMINISTRATION

| | 1989 ACTUAL | 1990 ADOPTED | 1990 REVISED | 1991 ADOPTED | 1992 APPROVED |
|---------------------------------------|----------------|-----------------|-----------------|-----------------|------------------|
| 110 Regular Salaries | 264,859 | 300,720 | 292,840 | 306,790 | 317,110 |
| 120 Special Salaries | 36,509 | 3,060 | 3,060 | 3,060 | 3,060 |
| 130 Overtime | 1,877 | | | | |
| 140 Employee Benefits | 70,332 | 76,840 | 77,050 | 81,350 | 84,670 |
| SUBTOTAL PERSONAL SERVICES | 373,577 | 380,620 | 372,950 | 391,200 | 404,840 |
| 210 Utilities | | | | | |
| 220 Communications | 5,074 | 4,130 | 5,120 | 6,000 | 6,000 |
| 230 Transportation and Training | 433 | 690 | 690 | 800 | 740 |
| 240 Insurance | 1,352 | 990 | 830 | 740 | 770 |
| 250 Professional Fees | 614 | 620 | 620 | 620 | 620 |
| 260 Data Processing | 6,080 | 6,080 | 10,840 | 13,270 | 13,270 |
| 270 Equipment Contractuals | 3,245 | 3,400 | 3,300 | 5,700 | 5,700 |
| 280 Building and Grounds Contractuals | | | | | |
| 290 Other Contractuals | 4,656 | 4,350 | 3,840 | 1,120 | 1,120 |
| SUBTOTAL CONTRACTUAL SERVICES | 21,452 | 20,260 | 25,240 | 28,250 | 28,220 |
| 310 Office Supplies | 2,427 | 2,350 | 2,350 | 2,350 | 2,350 |
| 320 Clothing and Towels | | | | | |
| 330 Chemicals | | | | | |
| 340 Equipment Parts | | | | | |
| 350 Materials | | | | | |
| 360 Equipment Supplies | 9,710 | | | | |
| 370 Building Parts | | | | | |
| 380 Non-Capitalizable Equipment | 159 | | | | |
| 390 Other Commodities | 277 | 520 | 300 | 300 | 300 |
| SUBTOTAL COMMODITIES | 12,573 | 2,870 | 2,650 | 2,650 | 2,650 |
| 410 Land | | | | | |
| 420 Buildings | | | | | |
| 430 Improvements | | | | | |
| 440 Office Equipment | 704 | 800 | | | |
| 450 Vehicular Equipment | | | | | |
| 460 Operating Equipment | | | | | |
| SUBTOTAL CAPITAL OUTLAY | 704 | 800 | | | |
| 510 Interfund Transfers | | | | | |
| 520 Debt Service | | | | | |
| 530 Other Non-Operating Expenses | | | | | |
| 540 Other | | | | | |
| SUBTOTAL OTHER | | | | | |
| TOTAL | 408,307 | 404,550 | 400,840 | 422,100 | 435,710 |

CITY OF WICHITA 1991/92 ADOPTED BUDGET

FUND: 110 - GENERAL
 DEPARTMENT: 17 - PARK
 DIVISION: 10 - ADMINISTRATION

The Administration Division coordinates activities among the various divisions, supervises the collection and disbursement of funds, and distributes charges to various activities. The division prepares and submits the annual budget. Staff services are provided for the Board of Park Commissioners, which advises on Park activities.

| POSITION TITLE | POSITIONS | | | 1991 EMPLOYMENT RANGE | 1990 ADOPTED | 1990 REVISED | 1991 ADOPTED | 1992 APPROVED |
|---|-----------------|--------------|-----------------|-----------------------------|-----------------|-----------------|-----------------|------------------|
| | 1990 ADOPTED | 1990 RVSD | 1991 ADOPTED | | | | | |
| Park Board Commissioners | 5 | 7 | 7 | | 500 | 700 | 0 | 0 |
| Director | 1 | 1 | 1 | E-4 | 54,360 | 62,810 | 62,810 | 62,810 |
| Administrative Assistant to the Director | 1 | 1 | 1 | 629 | 39,350 | 23,350 | 30,170 | 33,120 |
| Park Board Planner | 1 | 1 | 1 | 631 | 39,350 | 39,350 | 40,730 | 42,160 |
| Park Board Treasurer | 1 | 1 | 1 | 629 | 36,220 | 36,220 | 37,490 | 38,800 |
| Park Board Clerk | 1 | 1 | 1 | 629 | 36,220 | 36,220 | 37,490 | 38,800 |
| Account Clerk III | 1 | 1 | 1 | 621 | 24,500 | 24,500 | 25,360 | 26,250 |
| Administrative Secretary | 1 | 1 | 1 | 620/21 | 24,500 | 24,500 | 25,360 | 26,250 |
| Secretary | 1 | 1 | 1 | 618/19 | 21,330 | 21,330 | 22,440 | 23,230 |
| Account Clerk I | 1 | 1 | 1 | 617 | 20,400 | 20,400 | 21,480 | 22,230 |
| Subtotal | 14 | 16 | 16 | | 296,730 | 289,380 | 303,330 | 313,650 |
| ADD: Longevity | | | | | 3,990 | 3,460 | 3,460 | 3,460 |
| TOTAL | 9 | 9 | 9 | | 300,720 | 292,840 | 306,790 | 317,110 |

CITY OF WICHITA 1991 / 92 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 17 - PARK
DIVISION: 20 - LANDSCAPE AND FORESTRY
SECTION: 01 - BASIC SERVICES

| | 1989 ACTUAL | 1990 ADOPTED | 1990 REVISED | 1991 ADOPTED | 1992 APPROVED |
|---------------------------------------|------------------|------------------|------------------|------------------|------------------|
| 110 Regular Salaries | 952,111 | 1,138,740 | 1,090,460 | 1,184,260 | 1,223,810 |
| 120 Special Salaries | 110,373 | 2,400 | 68,650 | 85,930 | 85,930 |
| 130 Overtime | 9,142 | 5,000 | 5,000 | 5,000 | 5,000 |
| 140 Employee Benefits | 268,109 | 320,530 | 315,880 | 348,350 | 361,310 |
| SUBTOTAL PERSONAL SERVICES | 1,339,736 | 1,466,670 | 1,479,990 | 1,623,540 | 1,676,050 |
| 210 Utilities | 7,603 | 9,840 | 7,110 | 7,720 | 7,890 |
| 220 Communications | 4,734 | 3,750 | 3,850 | 4,140 | 4,140 |
| 230 Transportation and Training | 2,052 | | | | |
| 240 Insurance | 11,390 | 11,540 | 11,390 | 8,650 | 9,510 |
| 250 Professional Fees | 4,553 | 3,440 | 1,910 | 2,520 | 2,520 |
| 260 Data Processing | | | | | |
| 270 Equipment Contractuals | 162,465 | 159,950 | 166,550 | 166,650 | 166,650 |
| 280 Building and Grounds Contractuals | 17,096 | 15,500 | 17,050 | 17,050 | 17,050 |
| 290 Other Contractuals | 1,912 | 350 | 370 | 270 | 270 |
| SUBTOTAL CONTRACTUAL SERVICES | 211,805 | 204,370 | 208,230 | 207,000 | 208,030 |
| 310 Office Supplies | 1,954 | 1,540 | 1,230 | 1,580 | 1,580 |
| 320 Clothing and Towels | 230 | 300 | 1,800 | 500 | 500 |
| 330 Chemicals | 2,650 | 4,300 | 4,050 | 4,300 | 4,300 |
| 340 Equipment Parts | 15,662 | 12,890 | 13,090 | 13,340 | 14,790 |
| 350 Materials | 2,755 | 800 | 1,330 | 1,330 | 1,330 |
| 360 Equipment Supplies | 7,212 | 2,870 | 6,980 | 6,170 | 6,170 |
| 370 Building Parts | 764 | 100 | 100 | 430 | 430 |
| 380 Non-Capitalizable Equipment | 3,875 | 1,500 | 1,580 | 1,540 | 1,540 |
| 390 Other Commodities | 28,266 | 40,740 | 30,730 | 30,770 | 30,770 |
| SUBTOTAL COMMODITIES | 63,368 | 65,040 | 60,890 | 59,960 | 61,410 |
| 410 Land | | | | | |
| 420 Buildings | | | | | |
| 430 Improvements | | | | | |
| 440 Office Equipment | | | | | |
| 450 Vehicular Equipment | | | | | |
| 460 Operating Equipment | 18,429 | 25,600 | 22,900 | 16,280 | 18,560 |
| SUBTOTAL CAPITAL OUTLAY | 18,429 | 25,600 | 22,900 | 16,280 | 18,560 |
| 510 Interfund Transfers | 55,000 | 35,450 | 22,950 | 26,300 | 26,300 |
| 520 Debt Service | | | | | |
| 530 Other Non-Operating Expenses | | | | | |
| 540 Other | | | | | |
| SUBTOTAL OTHER | 55,000 | 35,450 | 22,950 | 26,300 | 26,300 |
| TOTAL | 1,688,338 | 1,797,130 | 1,794,960 | 1,933,080 | 1,990,350 |

CITY OF WICHITA 1991 / 92 ADOPTED BUDGET

FUND: 110 - GENERAL
 DEPARTMENT: 17 - PARK
 DIVISION: 20 - LANDSCAPE AND FORESTRY
 SECTION: 01 - BASIC SERVICES

| POSITION TITLE | POSITIONS | | | 1991 EMPLOYMENT RANGE | 1990 ADOPTED | 1990 REVISED | 1991 ADOPTED | 1992 APPROVED |
|--|-----------------|--------------|-----------------|-----------------------------|-----------------|-----------------|-----------------|------------------|
| | 1990 ADOPTED | 1990 RVSD | 1991 ADOPTED | | | | | |
| Superintendent of Landscape and Forestry | 1 | 1 | 1 | E-10 | 39,390 | 41,060 | 41,060 | 41,060 |
| Naturalist | 1 | 1 | 1 | 629 | 36,220 | 36,220 | 37,490 | 38,800 |
| Arborist | 1 | 1 | 1 | 629 | 36,220 | 36,220 | 37,490 | 38,800 |
| Landscape Supervisor | 1 | 1 | 1 | 628 | 34,440 | 34,440 | 35,650 | 36,900 |
| Tree Maintenance General Supervisor | 1 | 1 | 1 | 624 | 28,260 | 28,260 | 29,250 | 30,270 |
| Tree Maintenance Inspector | 2 | 2 | 2 | 623 | 53,880 | 53,880 | 55,770 | 57,720 |
| Tree Maintenance Supervisor | 4 | 4 | 4 | 623 | 107,750 | 107,750 | 111,520 | 115,420 |
| Tree Maintenance Equipment Supervisor | 1 | 1 | 1 | 622 | 25,690 | 25,690 | 26,590 | 27,520 |
| Mechanic II | 1 | 1 | 1 | 622 | 25,690 | 25,690 | 26,590 | 27,520 |
| Gardening Supervisor II | 1 | 1 | 0 | 621 | 24,340 | 24,340 | 0 | 0 |
| Tree Maintenance Worker II | 10 | 10 | 10 | 621 | 244,970 | 244,970 | 253,540 | 262,410 |
| Administrative Secretary | 1 | 1 | 1 | 620/21 | 23,390 | 23,390 | 24,210 | 25,060 |
| Equipment Operator II | 2 | 2 | 3 | 619 | 44,650 | 44,650 | 64,730 | 67,000 |
| Gardening Supervisor I | 2 | 2 | 2 | 619 | 41,680 | 41,680 | 43,140 | 44,650 |
| Tree Maintenance Worker I | 6 | 6 | 6 | 619 | 128,730 | 128,730 | 133,240 | 137,900 |
| Park Gardener II | 1 | 1 | 1 | 618 | 21,330 | 21,330 | 22,080 | 22,850 |
| Park Gardener I | 2 | 2 | 2 | 617 | 36,250 | 36,250 | 37,520 | 38,830 |
| Park Gardener I (PT-50%) | 1 | 1 | 1 | 617 | 9,390 | 9,390 | 9,720 | 10,060 |
| Equipment Operator I | 3 | 3 | 4 | 617 | 58,630 | 58,630 | 76,930 | 79,620 |
| Tree Maint. Worker Appren. | 1 | 1 | 4 | 616 | 17,290 | 17,290 | 65,810 | 68,110 |
| Subtotal | 43 | 43 | 47 | | 1,038,190 | 1,039,860 | 1,132,330 | 1,170,500 |
| Wichita Wild Program | | | | | | | | |
| Nature Interpreter | 2 | 2 | 2 | 623 | 47,240 | 48,760 | 50,470 | 52,240 |
| Animal Display Attendant | 1 | 1 | 1 | 619 | 22,320 | 22,320 | 23,100 | 23,910 |
| Subtotal | 3 | 3 | 3 | | 69,560 | 71,080 | 73,570 | 76,150 |
| LESS: Charge to Riverside Zoo | | | | | (47,780) | (33,000) | (34,160) | (35,360) |
| ADD: Longevity | | | | | 12,520 | 12,520 | 12,520 | 12,520 |
| Subtotal | 46 | 46 | 50 | | 1,072,490 | 1,090,460 | 1,184,260 | 1,223,810 |
| Seasonal | | | | | | | | |
| Mechanical Equipment Operator (seasonal 6 months) | 7 | 7 | 10 | 415 | 42,510 | 42,510 | 59,790 | 59,790 |
| Community Service Worker (seasonal 3 months) | 8 | 8 | 8 | 411 | 19,550 | 19,550 | 19,550 | 19,550 |
| Community Service Worker (seasonal 6 months) | 1 | 1 | 1 | 411 | 4,190 | 4,190 | 4,190 | 4,190 |
| Subtotal Seasonal | 16 | 16 | 19 | | 66,250 | 66,250 | 83,530 | 83,530 |
| TOTAL | 62 | 62 | 69 | | 1,138,740 | 1,156,710 | 1,267,790 | 1,307,340 |

CITY OF WICHITA 1991 / 92 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 17 - PARK
DIVISION: 20 - LANDSCAPE AND FORESTRY
SECTION: 02 - CONTRACTED SERVICES

| | 1989 ACTUAL | 1990 ADOPTED | 1990 REVISED | 1991 ADOPTED | 1992 APPROVED |
|---------------------------------------|----------------|-----------------|-----------------|-----------------|------------------|
| 110 Regular Salaries | 131,073 | 136,180 | 136,180 | 141,420 | 145,020 |
| 120 Special Salaries | 7,741 | | | | |
| 130 Overtime | | | | | |
| 140 Employee Benefits | 25,993 | 32,850 | 32,250 | 32,980 | 34,210 |
| SUBTOTAL PERSONAL SERVICES | 164,807 | 169,030 | 168,430 | 174,400 | 179,230 |
| 210 Utilities | 330 | 2,750 | | | |
| 220 Communications | | | | | |
| 230 Transportation and Training | | | | | |
| 240 Insurance | | | | | |
| 250 Professional Fees | | | | | |
| 260 Data Processing | | | | | |
| 270 Equipment Contractuals | 362 | | 1,000 | 1,000 | 1,000 |
| 280 Building and Grounds Contractuals | | | | | |
| 290 Other Contractuals | | 1,000 | | | |
| SUBTOTAL CONTRACTUAL SERVICES | 692 | 3,750 | 1,000 | 1,000 | 1,000 |
| 310 Office Supplies | | | | | |
| 320 Clothing and Towels | | | | | |
| 330 Chemicals | 2,123 | 1,200 | 2,000 | 2,000 | 2,000 |
| 340 Equipment Parts | | | | | |
| 350 Materials | 278 | | | | |
| 360 Equipment Supplies | | | | | |
| 370 Building Parts | | 3,800 | | | |
| 380 Non-Capitalizable Equipment | | | | | |
| 390 Other Commodities | 2,596 | | 5,450 | 4,500 | 4,500 |
| SUBTOTAL COMMODITIES | 4,997 | 5,000 | 7,450 | 6,500 | 6,500 |
| 410 Land | | | | | |
| 420 Buildings | | | | | |
| 430 Improvements | | | | | |
| 440 Office Equipment | | | | | |
| 450 Vehicular Equipment | | | | | |
| 460 Operating Equipment | 1,299 | 1,530 | 1,530 | 720 | 1,800 |
| SUBTOTAL CAPITAL OUTLAY | 1,299 | 1,530 | 1,530 | 720 | 1,800 |
| 510 Interfund Transfers | | | | | |
| 520 Debt Service | | | | | |
| 530 Other Non-Operating Expenses | | | | | |
| 540 Other | | | | | |
| SUBTOTAL OTHER | | | | | |
| TOTAL | 171,795 | 179,310 | 178,410 | 182,620 | 188,530 |

CITY OF WICHITA 1991/92 ADOPTED BUDGET

FUND: 110 - GENERAL
 DEPARTMENT: 17 - PARK
 DIVISION: 20 - LANDSCAPE AND FORESTRY
 SECTION: 02 - CONTRACTED SERVICES

The Landscape and Forestry Division performs services on a contractual basis for other City departments. These services involve landscape maintenance, tree planting, tree pruning, and tree removal.

In 1991 and 1992 the Landscape and Forestry Division has responsibility for the following landscape maintenance and projects:

Century II
 Expo Hall
 Omnisphere
 Mid-America All-Indian Center
 Wichita Art Museum

Wichita Public Library
 Rockwell Branch Library
 Westlink Branch Library
 City Hall Landscape
 Health Department

McLean Manor
 Central Maintenance Facility
 Tree Planting Projects
 New Projects

| POSITION TITLE | POSITIONS | | | 1991 EMPLOYMENT RANGE | 1990 ADOPTED | 1990 REVISED | 1991 ADOPTED | 1992 APPROVED |
|--|-----------------|--------------|-----------------|-----------------------------|-----------------|-----------------|-----------------|------------------|
| | 1990 ADOPTED | 1990 RVSD | 1991 ADOPTED | | | | | |
| Landscape Supervisor | 1 | 1 | 1 | 628 | 33,440 | 33,440 | 34,610 | 35,820 |
| Gardening Supervisor II | 1 | 1 | 1 | 621 | 24,500 | 24,500 | 25,360 | 26,250 |
| Park Gardener II | 2 | 2 | 2 | 618 | 41,730 | 41,730 | 43,200 | 44,700 |
| Subtotal | 4 | 4 | 4 | | 99,670 | 99,670 | 103,170 | 106,770 |
| ADD: Longevity | | | | | 1,740 | 1,740 | 1,740 | 1,740 |
| Subtotal Full-time | | | | | 101,410 | 101,410 | 104,910 | 108,510 |
| Seasonal | | | | | | | | |
| Mechanical Equipment Operator (seasonal 6 months) | 4 | 4 | 4 | 415 | 24,990 | 24,990 | 26,240 | 26,240 |
| Community Service Worker (seasonal 3 months) | 4 | 4 | 4 | 411 | 9,780 | 9,780 | 10,270 | 10,270 |
| Subtotal Seasonal | 8 | 8 | 8 | | 34,770 | 34,770 | 36,510 | 36,510 |
| TOTAL | 12 | 12 | 12 | | 136,180 | 136,180 | 141,420 | 145,020 |

CITY OF WICHITA 1991/92 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 17 - PARK
DIVISION: 30 - BOTANICA

| | 1989 ACTUAL | 1990 ADOPTED | 1990 REVISED | 1991 ADOPTED | 1992 APPROVED |
|---------------------------------------|----------------|-----------------|-----------------|-----------------|------------------|
| 110 Regular Salaries | 85,629 | 77,570 | 84,310 | 111,500 | 113,850 |
| 120 Special Salaries | 5,108 | 37,010 | 37,010 | 37,010 | 37,010 |
| 130 Overtime | 868 | | | | |
| 140 Employee Benefits | 19,785 | 25,790 | 26,460 | 34,410 | 35,420 |
| SUBTOTAL PERSONAL SERVICES | 111,390 | 140,370 | 147,780 | 182,920 | 186,280 |
| 210 Utilities | 28,736 | 26,760 | 31,110 | 32,000 | 32,510 |
| 220 Communications | 3,600 | | | | |
| 230 Transportation and Training | | | | | |
| 240 Insurance | | 1,040 | 1,040 | 1,040 | 1,040 |
| 250 Professional Fees | 375 | | | | |
| 260 Data Processing | | | | | |
| 270 Equipment Contractuals | 98 | | | | |
| 280 Building and Grounds Contractuals | 79 | | | | |
| 290 Other Contractuals | | | | | |
| SUBTOTAL CONTRACTUAL SERVICES | 32,888 | 27,800 | 32,150 | 33,040 | 33,550 |
| 310 Office Supplies | 354 | 2,600 | 400 | 400 | 400 |
| 320 Clothing and Towels | | | | | |
| 330 Chemicals | 9 | | | | |
| 340 Equipment Parts | 554 | | | | |
| 350 Materials | 243 | | | | |
| 360 Equipment Supplies | 23 | | | | |
| 370 Building Parts | 24 | | | | |
| 380 Non-Capitalizable Equipment | | | | | |
| 390 Other Commodities | 1,390 | | | | |
| SUBTOTAL COMMODITIES | 2,597 | 2,600 | 400 | 400 | 400 |
| 410 Land | | | | | |
| 420 Buildings | | | | | |
| 430 Improvements | | | | | |
| 440 Office Equipment | | | | | |
| 450 Vehicular Equipment | | | | | |
| 460 Operating Equipment | | | | | |
| SUBTOTAL CAPITAL OUTLAY | | | | | |
| 510 Interfund Transfers | | | | | |
| 520 Debt Service | | | | | |
| 530 Other Non-Operating Expenses | | | | | |
| 540 Other | | | | | |
| SUBTOTAL OTHER | | | | | |
| TOTAL | 146,875 | 170,770 | 180,330 | 216,360 | 220,230 |

CITY OF WICHITA 1991/92 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 17 - PARK
DIVISION: 30 - BOTANICA

In 1984 the City Commission approved the capital investment in Botanica, The Wichita Gardens. The goals of the budget are to provide a minimum staffing level for leadership and development of Botanica, to coordinate the volunteer organization activities, to provide security for the facility and to insure public safety.

| POSITION TITLE | POSITIONS | | 1991 EMPLOYMENT | | 1990 ADOPTED | 1990 REVISED | 1991 ADOPTED | 1992 APPROVED |
|-----------------------------------|--------------|-----------|-----------------|--------|--------------|--------------|--------------|---------------|
| | 1990 ADOPTED | 1990 RVSD | 1991 ADOPTED | RANGE | | | | |
| Director of Botanica | 1 | 1 | 1 | E-12 | 42,050 | 43,790 | 44,360 | 44,360 |
| Gardening Supervisor II | 0 | 0 | 1 | 621 | 0 | 0 | 25,190 | 26,070 |
| Park Gardener II | 1 | 1 | 1 | 618 | 18,510 | 18,510 | 19,160 | 19,830 |
| Secretary | 1 | 1 | 1 | 618/19 | 17,010 | 17,010 | 17,610 | 18,230 |
| Subtotal | 3 | 3 | 4 | | 77,570 | 79,310 | 106,320 | 108,490 |
| ADD: Charge from Park Maintenance | | | | | 0 | 5,000 | 5,180 | 5,360 |
| Subtotal Full-time | | | | | 77,570 | 84,310 | 111,500 | 113,850 |
| Seasonal/Part-time | | | | | | | | |
| Park Gardener II (PT-50%) | 1 | 1 | 1 | 618 | 7,520 | 7,520 | 7,520 | 7,520 |
| Park Gardener I (PT-50%) | 2 | 2 | 2 | 617 | 18,770 | 18,770 | 18,770 | 18,770 |
| Custodial Worker II (PT-50%) | 1 | 1 | 1 | 617 | 8,920 | 8,920 | 8,920 | 8,920 |
| Subtotal Seasonal/PT | 4 | 4 | 4 | | 35,210 | 35,210 | 35,210 | 35,210 |
| TOTAL | 7 | 7 | 8 | | 112,780 | 119,520 | 146,710 | 149,060 |

CITY OF WICHITA 1991 / 92 ADOPTED BUDGET

FUND: 200 - PARK, LIBRARY AND ART MUSEUM
DEPARTMENT: 17 - PARK
DIVISION: 50 - MAINTENANCE

| | 1989 ACTUAL | 1990 ADOPTED | 1990 REVISED | 1991 ADOPTED | 1992 APPROVED |
|---------------------------------------|----------------|-----------------|-----------------|-----------------|------------------|
| 110 Regular Salaries | 1,943,737 | 2,236,690 | 2,153,420 | 2,231,920 | 2,307,900 |
| 120 Special Salaries | 188,696 | 133,490 | 133,490 | 139,780 | 139,780 |
| 130 Overtime | 45,734 | | 15,000 | 15,000 | 15,000 |
| 140 Employee Benefits | 537,287 | 581,030 | 700,970 | 663,330 | 687,070 |
| SUBTOTAL PERSONAL SERVICES | 2,715,454 | 2,951,210 | 3,002,880 | 3,050,030 | 3,149,750 |
| 210 Utilities | 528,495 | 580,980 | 566,150 | 574,920 | 579,030 |
| 220 Communications | 14,416 | 13,240 | 13,140 | 13,320 | 13,320 |
| 230 Transportation and Training | 349 | | | | |
| 240 Insurance | 65,671 | 74,040 | 65,500 | 53,820 | 57,510 |
| 250 Professional Fees | 8,221 | 9,630 | 7,330 | 5,790 | 5,790 |
| 260 Data Processing | | | | | |
| 270 Equipment Contractuals | 308,417 | 341,970 | 338,100 | 351,060 | 361,860 |
| 280 Building and Grounds Contractuals | 2,628 | 1,750 | 3,100 | 3,100 | 3,100 |
| 290 Other Contractuals | 3,718 | 6,050 | 3,750 | 3,750 | 3,750 |
| SUBTOTAL CONTRACTUAL SERVICES | 931,915 | 1,027,660 | 997,070 | 1,005,760 | 1,024,360 |
| 310 Office Supplies | 3,996 | 2,210 | 1,900 | 1,900 | 1,900 |
| 320 Clothing and Towels | 2,410 | 1,900 | 1,900 | 1,900 | 1,900 |
| 330 Chemicals | 12,972 | 14,970 | 13,470 | 13,470 | 13,470 |
| 340 Equipment Parts | 47,991 | 26,500 | 45,200 | 45,900 | 45,900 |
| 350 Materials | 51,317 | 35,000 | 51,300 | 51,300 | 51,300 |
| 360 Equipment Supplies | 18,114 | 17,430 | 16,510 | 16,510 | 16,510 |
| 370 Building Parts | 22,538 | 54,730 | 32,130 | 24,130 | 24,130 |
| 380 Non-Capitalizable Equipment | 15,653 | 16,500 | 15,200 | 15,200 | 15,200 |
| 390 Other Commodities | 75,277 | 78,000 | 73,550 | 73,550 | 73,550 |
| SUBTOTAL COMMODITIES | 250,268 | 247,240 | 251,160 | 243,860 | 243,860 |
| 410 Land | | | | | |
| 420 Buildings | | | | | |
| 430 Improvements | 1,996 | | | | |
| 440 Office Equipment | 1,345 | | | | |
| 450 Vehicular Equipment | 11,958 | | | 11,130 | |
| 460 Operating Equipment | 43,228 | 36,140 | 28,200 | 25,180 | 24,530 |
| SUBTOTAL CAPITAL OUTLAY | 58,527 | 36,140 | 28,200 | 36,310 | 24,530 |
| 510 Interfund Transfers | | | | | |
| 520 Debt Service | | | | | |
| 530 Other Non-Operating Expenses | | | | | |
| 540 Other | | | | | |
| SUBTOTAL OTHER | | | | | |
| TOTAL | 3,956,164 | 4,262,250 | 4,279,310 | 4,335,960 | 4,442,500 |

CITY OF WICHITA 1991/92 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 17 - PARK
DIVISION: 50 - MAINTENANCE

| POSITION TITLE | POSITIONS | | 1991 EMPLOYMENT | | 1990 ADOPTED | 1990 REVISED | 1991 ADOPTED | 1992 APPROVED |
|---------------------------------------|--------------|-----------|-----------------|--------|--------------|--------------|--------------|---------------|
| | 1990 ADOPTED | 1990 RVSD | 1991 ADOPTED | RANGE | | | | |
| Park & Recreation Maintenance | | | | | | | | |
| Supt. of Parks | 1 | 1 | 1 | E-10 | 40,430 | 42,850 | 42,850 | 42,850 |
| Park & Rec. Maint. Supv. | 1 | 1 | 1 | 629 | 36,170 | 36,170 | 37,440 | 38,750 |
| Plumbing Maint. Supv. | 1 | 1 | 1 | 627 | 32,750 | 32,750 | 33,900 | 35,090 |
| General Supervisor II | 1 | 1 | 1 | 624 | 28,270 | 28,270 | 29,260 | 30,280 |
| Mechanic II | 0 | 1 | 1 | 622 | 0 | 25,680 | 26,580 | 27,510 |
| Maintenance Mechanic | 2 | 1 | 1 | 621 | 48,990 | 24,500 | 25,360 | 26,250 |
| Grounds Maint. Supervisor II | 10 | 10 | 10 | 621 | 244,380 | 244,380 | 252,930 | 261,780 |
| Athletic & Play Area Supv. | 1 | 1 | 1 | 621 | 24,500 | 24,500 | 25,360 | 26,250 |
| Security Officer | 2 | 2 | 2 | 621 | 48,990 | 48,990 | 50,700 | 52,470 |
| Equipment Operator II | 3 | 3 | 3 | 619 | 63,440 | 63,440 | 65,660 | 67,960 |
| Park Gardener II | 2 | 2 | 2 | 618 | 40,000 | 40,000 | 41,400 | 42,850 |
| Secretary | 1 | 1 | 1 | 618/19 | 20,080 | 20,080 | 20,780 | 21,510 |
| Maintenance Worker | 9 | 9 | 9 | 617 | 182,290 | 182,290 | 188,670 | 195,270 |
| Equipment Operator I | 14 | 14 | 14 | 617 | 285,940 | 285,940 | 295,950 | 306,310 |
| Laborer | 10 | 12 | 12 | 616 | 179,920 | 214,120 | 221,610 | 229,370 |
| Subtotal | 58 | 60 | 60 | | 1,276,150 | 1,313,960 | 1,358,450 | 1,404,500 |
| Charge to Revenue Producing | | | | | 0 | (2,500) | (2,590) | (2,680) |
| Charge to Botanica | | | | | 0 | (1,250) | (1,290) | (1,340) |
| Subtotal Park & Rec. Maint. Full-time | | | | | 1,276,150 | 1,310,210 | 1,354,570 | 1,400,480 |
| Building Maintenance | | | | | | | | |
| Supv. of Facility Maint. | 1 | 1 | 1 | 632 | 42,020 | 42,020 | 43,490 | 45,010 |
| Construction Supervisor | 1 | 1 | 1 | 627 | 26,080 | 26,080 | 26,990 | 27,930 |
| Electrical Technician | 1 | 1 | 1 | 627 | 32,750 | 32,750 | 33,900 | 35,090 |
| Heating & Air Condit. Mech. | 1 | 1 | 1 | 627 | 32,750 | 32,750 | 33,900 | 35,090 |
| Labor Supervisor II | 3 | 3 | 3 | 622 | 79,150 | 79,150 | 81,920 | 84,790 |
| Maintenance Mechanic | 3 | 3 | 3 | 621 | 69,270 | 69,270 | 71,690 | 74,200 |
| Custodial Supervisor | 2 | 2 | 2 | 621 | 48,990 | 48,990 | 50,700 | 52,470 |
| Maintenance Specialist | 1 | 1 | 1 | 619 | 24,470 | 24,470 | 25,330 | 26,220 |
| Painter | 2 | 2 | 2 | 619 | 47,460 | 47,460 | 49,120 | 50,840 |
| Equipment Operator II | 2 | 2 | 2 | 619 | 43,970 | 43,970 | 45,510 | 47,100 |
| Equipment Operator I | 1 | 1 | 1 | 617 | 20,370 | 20,370 | 21,080 | 21,820 |
| Custodial Worker II | 9 | 9 | 9 | 617 | 183,270 | 183,270 | 189,680 | 196,320 |
| Custodial Worker II | | | | | | | | |
| (L. Woodard Rec. Center) | 1 | 1 | 1 | 617 | 20,400 | 20,400 | 21,110 | 21,850 |
| Maintenance Worker | 7 | 7 | 7 | 617 | 136,120 | 136,120 | 140,880 | 145,810 |
| Laborer | 4 | 2 | 2 | 616 | 68,390 | 34,190 | 35,390 | 36,630 |
| Subtotal | 39 | 37 | 37 | | 875,460 | 841,260 | 870,690 | 901,170 |
| Charge to Revenue Producing | | | | | 0 | (7,500) | (7,760) | (8,030) |
| Charge to Botanica | | | | | 0 | (3,750) | (3,880) | (4,020) |
| Subtotal Bldg. Maint. Full-time | | | | | 875,460 | 830,010 | 859,050 | 889,120 |
| ADD: Longevity | | | | | 22,970 | 18,300 | 18,300 | 18,300 |
| Charge to CDBG Grant | | | | | (5,100) | (5,100) | 0 | 0 |
| Total Maint. Full-time | 97 | 97 | 97 | | 2,169,480 | 2,153,420 | 2,231,920 | 2,307,900 |
| Seasonal/Part-time | | | | | | | | |
| Clerk I (PT-50%) | 1 | 1 | 1 | 613 | 7,670 | 7,670 | 7,670 | 7,670 |
| Comm.Svc.Wkr.(seas./PT-50%) | 2 | 2 | 2 | 411 | 8,000 | 8,000 | 8,400 | 8,400 |
| Unclassified Seasonal | | | | | 117,820 | 117,820 | 123,710 | 123,710 |
| Subtotal Seas./PT | 3 | 3 | 3 | | 133,490 | 133,490 | 139,780 | 139,780 |
| TOTAL | 100 | 100 | 100 | | 2,302,970 | 2,286,910 | 2,371,700 | 2,447,680 |

CITY OF WICHITA 1991/92 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 17 - PARK
DIVISION: 60/70 - RECREATION PROGRAMS

| | 1989 ACTUAL | 1990 ADOPTED | 1990 REVISED | 1991 ADOPTED | 1992 APPROVED |
|---------------------------------------|----------------|-----------------|-----------------|-----------------|------------------|
| 110 Regular Salaries | 754,511 | 829,920 | 839,920 | 889,340 | 918,810 |
| 120 Special Salaries | 793,158 | 835,380 | 907,170 | 907,170 | 907,170 |
| 130 Overtime | 20,853 | 5,000 | 5,000 | 5,000 | 5,000 |
| 140 Employee Benefits | 254,455 | 316,910 | 305,240 | 330,800 | 343,400 |
| SUBTOTAL PERSONAL SERVICES | 1,822,977 | 1,987,210 | 2,057,330 | 2,132,310 | 2,174,380 |
| 210 Utilities | 71,186 | 90,210 | 52,760 | 68,720 | 69,930 |
| 220 Communications | 29,415 | 28,600 | 26,260 | 28,190 | 28,230 |
| 230 Transportation and Training | 2,697 | 390 | 19,760 | 19,760 | 19,760 |
| 240 Insurance | 4,484 | 4,480 | 4,490 | 4,340 | 4,390 |
| 250 Professional Fees | 8,486 | 5,610 | 22,010 | 22,010 | 22,010 |
| 260 Data Processing | 10,647 | 9,860 | 10,440 | 10,730 | 10,730 |
| 270 Equipment Contractuals | 10,197 | 15,150 | 11,420 | 11,420 | 11,420 |
| 280 Building and Grounds Contractuals | 60,656 | 48,980 | 61,260 | 61,260 | 61,260 |
| 290 Other Contractuals | 73,645 | 123,220 | 101,860 | 95,360 | 94,720 |
| SUBTOTAL CONTRACTUAL SERVICES | 271,413 | 326,500 | 310,260 | 321,790 | 322,450 |
| 310 Office Supplies | 22,873 | 15,220 | 17,330 | 19,780 | 21,200 |
| 320 Clothing and Towels | 4,414 | 1,550 | 1,650 | 1,650 | 1,650 |
| 330 Chemicals | 15,162 | 17,940 | 16,680 | 16,680 | 16,680 |
| 340 Equipment Parts | 6,683 | 5,850 | 6,200 | 6,200 | 6,200 |
| 350 Materials | 29,229 | 11,000 | 8,300 | 8,300 | 8,300 |
| 360 Equipment Supplies | 1,395 | 780 | 1,400 | 1,400 | 1,400 |
| 370 Building Parts | 20,911 | 31,000 | 25,000 | 26,000 | 26,000 |
| 380 Non-Capitalizable Equipment | 33,016 | 26,950 | 9,430 | 10,630 | 10,630 |
| 390 Other Commodities | 79,235 | 112,400 | 42,270 | 42,270 | 42,270 |
| SUBTOTAL COMMODITIES | 212,918 | 222,690 | 128,260 | 132,910 | 134,330 |
| 410 Land | | | | | |
| 420 Buildings | 18,542 | 5,000 | 5,000 | 5,000 | |
| 430 Improvements | 1,270 | | | | |
| 440 Office Equipment | | | | | |
| 450 Vehicular Equipment | 3,713 | | 1,290 | | |
| 460 Operating Equipment | 14,943 | 19,000 | 29,000 | 5,000 | |
| SUBTOTAL CAPITAL OUTLAY | 38,468 | 24,000 | 35,290 | 10,000 | |
| 510 Interfund Transfers | | | | | |
| 520 Debt Service | | | | | |
| 530 Other Non-Operating Expenses | | | | | |
| 540 Other | | 26,000 | 118,500 | 118,500 | 118,500 |
| SUBTOTAL OTHER | | 26,000 | 118,500 | 118,500 | 118,500 |
| TOTAL | 2,345,776 | 2,586,400 | 2,649,640 | 2,715,510 | 2,749,660 |

CITY OF WICHITA 1991/92 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 17 - PARK
DIVISION: 60/70 - RECREATION PROGRAMS

The Recreation Programs divisions are responsible for the planning, promotion and direction of basic recreational activities as well as selected programs meeting individual interests. Activities emphasize programs for youth and include baseball and softball. Instruction facilities are provided for tennis, swimming, golf, and arts and crafts. Seasonal activities like ice skating and sledding are offered. The divisions offer full-time, year-round recreation centers and the Arts and Crafts Center. Many activities are offset in part or completely by user fees.

| POSITION TITLE | POSITIONS | | | 1991 EMPLOYMENT RANGE | 1990 ADOPTED | 1990 REVISED | 1991 ADOPTED | 1992 APPROVED |
|---|-----------------|--------------|-----------------|-----------------------------|-----------------|-----------------|-----------------|------------------|
| | 1990 ADOPTED | 1990 RVSD | 1991 ADOPTED | | | | | |
| Superintendent of Recreation | 1 | 1 | 1 | E-10 | 40,250 | 40,250 | 40,250 | 40,250 |
| General Recreation Supv. | 5 | 5 | 5 | 629 | 183,320 | 183,320 | 189,740 | 196,380 |
| Watson Park Manager | 1 | 1 | 1 | 627 | 32,750 | 32,750 | 33,900 | 35,090 |
| Recreation Supervisor II | 10 | 10 | 10 | 625 | 286,130 | 286,130 | 296,140 | 306,500 |
| Rec. Supv. II (Tennis Ctr.) | 1 | 1 | 1 | 625 | 25,300 | 25,300 | 26,190 | 27,110 |
| Watson Park Assistant Mgr. | 1 | 1 | 1 | 624 | 28,260 | 28,260 | 29,250 | 30,270 |
| Recreation Supervisor I | 7 | 7 | 7 | 623 | 190,650 | 190,650 | 197,320 | 204,230 |
| Administrative Secretary | 1 | 1 | 1 | 620/21 | 23,380 | 23,380 | 24,200 | 25,050 |
| Clerk II | 2 | 2 | 2 | 615 | 33,790 | 33,790 | 34,970 | 36,190 |
| Subtotal | 29 | 29 | 29 | | 843,830 | 843,830 | 871,960 | 901,070 |
| ADD: Longevity | | | | | 7,030 | 7,030 | 7,030 | 7,030 |
| Charge from Maintenance Division | | | | | 0 | 10,000 | 10,350 | 10,710 |
| LESS: Charge to CDBG Grant | | | | | (20,940) | (20,940) | 0 | 0 |
| Subtotal Recreation | | | | | 829,920 | 839,920 | 889,340 | 918,810 |
| Recreation Sites (seasonal/part-time) | | | | | | | | |
| Recreation Center (FT) | | | | | 217,800 | 217,800 | 217,800 | 217,800 |
| Recreation Center (PT) | | | | | 7,010 | 7,010 | 7,010 | 7,010 |
| Adult Activity | | | | | 58,640 | 58,640 | 58,640 | 58,640 |
| Junior Football | | | | | 6,600 | 8,000 | 8,000 | 8,000 |
| Rentals | | | | | 63,770 | 63,770 | 63,770 | 63,770 |
| Craft Shop | | | | | 58,640 | 58,640 | 58,640 | 58,640 |
| Other Special Areas | | | | | 4,600 | 4,600 | 4,600 | 4,600 |
| Small Pools (3 months) | | | | | 36,750 | 36,750 | 36,750 | 36,750 |
| Day Care Camp | | | | | 0 | 0 | 57,000 | 57,000 |
| O. J. Watson (6 months) | | | | | 78,200 | 80,930 | 80,930 | 80,930 |
| Ralph Wulz Riverside Tennis Center | | | | | 15,000 | 15,500 | 15,500 | 15,500 |
| Subtotal Recreation Sites | | | | | 547,010 | 551,640 | 608,640 | 608,640 |
| Swimming Pools (seasonal 3 months) | | | | | | | | |
| Linwood | | | | | 20,400 | 21,100 | 21,100 | 21,100 |
| McAdams | | | | | 19,100 | 19,770 | 19,770 | 19,770 |
| Country Acres | | | | | 18,500 | 19,150 | 19,150 | 19,150 |
| Harvest | | | | | 22,300 | 23,080 | 23,080 | 23,080 |
| Edgemoor | | | | | 24,400 | 25,250 | 25,250 | 25,250 |
| Aley | | | | | 22,300 | 23,080 | 23,080 | 23,080 |
| Evergreen | | | | | 21,000 | 21,750 | 21,750 | 21,750 |
| Orchard | | | | | 22,100 | 22,880 | 22,880 | 22,880 |
| Boston | | | | | 21,900 | 22,670 | 22,670 | 22,670 |
| Minisa | | | | | 20,800 | 21,530 | 21,530 | 21,530 |
| Subtotal Swimming Pools | | | | | 212,800 | 220,260 | 220,260 | 220,260 |
| Sports and Athletics (seasonal/part-time) | | | | | | | | |
| Adult Baseball | | | | | 11,650 | 12,060 | 12,060 | 12,060 |
| Adult Softball | | | | | 48,210 | 49,890 | 49,890 | 49,890 |
| Adult Basketball | | | | | 5,960 | 6,170 | 6,170 | 6,170 |
| Adult Volleyball | | | | | 250 | 260 | 260 | 260 |
| Subtotal Sports and Athletics | | | | | 66,070 | 68,380 | 68,380 | 68,380 |
| TOTAL | | | | | 1,655,800 | 1,680,200 | 1,786,620 | 1,816,090 |

CITY OF WICHITA 1991 / 92 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 18 - WATER & SEWER
DIVISION: 60 - SEWER MAINTENANCE
SECTION: 02 - STORM SEWERS

| | 1989 ACTUAL | 1990 ADOPTED | 1990 REVISED | 1991 ADOPTED | 1992 APPROVED |
|---------------------------------------|----------------|-----------------|-----------------|-----------------|------------------|
| 110 Regular Salaries | 265,772 | 288,650 | 266,080 | 257,170 | 256,070 |
| 120 Special Salaries | 8,114 | | | | |
| 130 Overtime | 2,488 | | 6,660 | 6,550 | 6,380 |
| 140 Employee Benefits | 69,320 | 76,150 | 77,050 | 75,580 | 76,330 |
| SUBTOTAL PERSONAL SERVICES | 345,694 | 364,800 | 349,790 | 339,300 | 338,780 |
| 210 Utilities | 68,811 | 87,960 | 87,960 | 80,170 | 80,210 |
| 220 Communications | 3,748 | 11,390 | 11,390 | 11,460 | 820 |
| 230 Transportation and Training | | 570 | 570 | | |
| 240 Insurance | 1,480 | 4,250 | 4,250 | 4,120 | 4,430 |
| 250 Professional Fees | | | | | |
| 260 Data Processing | | | | | |
| 270 Equipment Contractuals | 36,329 | 35,400 | 35,400 | 35,400 | 35,400 |
| 280 Building and Grounds Contractuals | 7,099 | 7,380 | 7,380 | 7,380 | 7,380 |
| 290 Other Contractuals | 18 | 1,250 | 1,250 | 1,250 | 1,270 |
| SUBTOTAL CONTRACTUAL SERVICES | 117,485 | 148,200 | 148,200 | 139,780 | 129,510 |
| 310 Office Supplies | 1,079 | 780 | 100 | 1,800 | |
| 320 Clothing and Towels | 600 | 1,030 | | | |
| 330 Chemicals | | 180 | | | |
| 340 Equipment Parts | 2,962 | 2,710 | 6,430 | 9,200 | 9,200 |
| 350 Materials | 7,081 | 11,220 | 14,650 | 14,630 | 14,630 |
| 360 Equipment Supplies | 804 | 50 | 2,620 | 2,860 | 2,860 |
| 370 Building Parts | | 12,980 | 180 | 180 | 180 |
| 380 Non-Capitalizable Equipment | 4,304 | 2,370 | 2,640 | 3,440 | 3,540 |
| 390 Other Commodities | 631 | 1,180 | 390 | 420 | 420 |
| SUBTOTAL COMMODITIES | 17,461 | 32,500 | 27,010 | 32,530 | 30,830 |
| 410 Land | | | | | |
| 420 Buildings | | | | | |
| 430 Improvements | | | | | |
| 440 Office Equipment | | | | | 80 |
| 450 Vehicular Equipment | 32,975 | 30,080 | | 11,470 | 25,800 |
| 460 Operating Equipment | 820 | 6,720 | | 1,920 | |
| SUBTOTAL CAPITAL OUTLAY | 33,795 | 36,800 | | 13,390 | 25,880 |
| 510 Interfund Transfers | | | | | |
| 520 Debt Service | | | | | |
| 530 Other Non-Operating Expenses | | | | | |
| 540 Other | | | | | |
| SUBTOTAL OTHER | | | | | |
| TOTAL | 514,435 | 582,300 | 525,000 | 525,000 | 525,000 |

CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 18 - WATER & SEWER
DIVISION: 60 - SEWER MAINTENANCE
ACTIVITY: 02 - STORM SEWERS

This activity represents work performed for the City at large by the Sewer Utility, not chargeable to utility customers directly. This activity is responsible for maintaining more than 200 miles of storm drains. This includes both general and preventive maintenance. Specific tasks include dragging, high-pressure cleaning, rodding, augering, vacuum cleaning of catch basins, televising of pipes and various repairs.

Approximately 16% of the work performed by the Sewer Maintenance Division is related to storm drains; therefore, the storm drains budget in the General Fund represented 16% of the total sewer Maintenance budget. The 1990 revised budget established a fixed funding level (\$525,000) for this activity pending the finalization of the Storm Drainage Utility.

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